

# SCATS FY 2016 Unified Work Program Final

Stark County Area Transportation Study  
April, 2015



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# EXECUTIVE SUMMARY

This report is a statement of the transportation activities of SCATS and a detailed work program for fiscal year 2016.

## FY 2015 Accomplishments

The following listing summarizes the major accomplishments of SCATS in FY 2015:

### **Short-range Planning**

**Management Systems** - Staff continued work on the *Traffic Congestion Management Process Report* for use in planning.

**Transit Planning** - The staff assisted in revising the *Stark County Coordinated Transportation Plan*, and assisted with the Stark County Mobility Coordination Committee. SCATS named SARTA as Designated Recipient of 5310 funds. Staff continues to assist in the development of transit service including CMAQ analysis, scheduling and route development and mapping; ongoing Marketing Study; developing the TIP, TDP and Transportation Plan Updates; and transit service evaluation.

Staff administered the Specialized Transportation Program in Stark County and worked with the transit providers in developing and implementing transportation services for the elderly, and disabled. 5310 funds were awarded to local non-profit transportation providers for services not provided by SARTA.

**Safety Planning** – SCATS, in conjunction with ODOT and local communities, continues to identify high hazard areas in the transportation system. Staff continues to work with the Safe Communities of Stark County to promote safe driving behaviors.

**Intelligent Transportation Systems (ITS)** – Staff continued coordination with ODOT, AMATS and local officials on the Akron Canton ITS plan and architecture. The installation of web-accessible Dynamic Message Boards and traffic cameras has been completed and is now operational. Staff has completed outreach for OHGO.com. SARTA has completed implementation of PinPoint, it's online and smart phone GPS ITS application.

### **Transportation Improvement Program**

Staff completed the *FY 2016-2019 Transportation Improvement Program*. Staff continued its role as a Program Manager for SCATS funded projects. Staff completed the *Air Quality Conformity* for the TIP. Staff instituted a new TIP Management System. Staff participated as a member of the Transportation Improvement District. Staff continued work with local communities on funding projects.

## **Surveillance**

SCATS began working with 2014 data and completed the 2013 *Stark County Safety Work Plan* ranking high hazard intersections using 2010 through 2013 crash data. Staff worked with ODOT and other local stakeholders on analysis of high crash locations including assisting with the STA-62 and SR 619 Corridor Studies. SCATS participates in the countywide GIS with other county agencies.

## **Transportation Plan**

Staff completed the Transportation Planning Models and completed the *Conformity Analysis* for the Long Range Plan and TIP in 2013. Staff also completed CUBE Networks for the years 2009, 2018, 2020, 2030 and 2040.

## **Service**

SCATS continued to provide special assistance to local governments by performing services such as subdivision, site plan and/or zoning reviews; providing design year traffic for transportation projects; providing transportation planning data to the public; traffic engineering studies; and attending meetings and hearings dealing with transportation related projects. SCATS distributed aerial photography and other products from the countywide GIS. SCATS completed the Stark County Bike Users Map. SCATS created a Community Planning Assistance grant program to allow local subdivisions to do small area planning studies.

## **Sustainability Planning**

SCATS staff continues to participate in Northeast Ohio Sustainable Communities Board of Directors, Executive Committee and work stream meetings. During the past year the year Vibrant NEO 2040: Vision & Framework for Our Future was produced.

## **Outreach**

The SCATS work program activities were publicized at Citizen Advisory Council meetings, on the RPC website, and in the Planning Progress and the Annual Report.

## **FY 2016 Work Program Priorities**

This transportation planning work program executes the overall transportation planning process described in the Prospectus.

During FY2016, SCATS will focus its Work Program on the following priorities:

1. Continue to implement the *2040 Transportation Plan* and implementation of planning provisions of MAP-21.
2. Implement and amend as needed the *FY 2016 – 2019 TIP/STIP*. Implement an interactive TIP Project Management System.
3. Act as Program Manager for the SCATS funded projects in Stark County.
4. Partner with ODOT on its Traffic Congestion and Safety initiatives.

5. Continue implementation of Safety Work Plan, working with state and local stakeholders to identify and address safety issues in Stark County.
6. Continue implementation of a Geographical Information System (GIS) to integrate transportation database information with geographic locations.
7. Perform short-range planning and surveillance tasks of transit activities to support Stark Area Regional Transit Authority (SARTA) and implement the *Stark County Coordinated Transportation Plan*. Continue to participate with the Stark County Mobility Coordination Committee.
8. Coordinate the development and implementation of performance measures in cooperation with ODOT and SARTA.
9. Implement the Community Planning Assistance grant program.
10. Update the SCATS Prospectus.
11. In conjunction with ODOT and local partners, report out Performance Measures consistent with MAP-21.

## **FY 2016 Work Program Products**

The anticipated major products of SCATS in FY 2016 are:

### **Short-range Planning**

- Safety Work Plan/Crash Report
- Administration of the 5310 Program
- Update bicycle and pedestrian online map
- Coordinate Performance measures with ODOT and SARTA

### **Transportation Improvement Program**

- Implement an interactive TIP Management System
- Implement FY 2016 – 2019 TIP
- Air quality conformity determinations
- Participate in statewide CMAQ allocation process
- Monitor project status

### **Surveillance**

- Basic surveillance data update
- Traffic counting
- Traffic crash data collection

## **Transportation Plan**

- Updated Transportation Planning models
- Environmental Mitigation
- Integrate MAP-21 performance measures into the *2040 Long Range Transportation Plan*
- *Traffic Congestion Management Process Report*

## **Service**

- Assistance to local governments and community planning grants program
- Subdivision, site plan and/or zoning reviews
- Design year traffic for transportation projects
- Transportation planning data
- Update Prospectus
- Traffic engineering studies
- Attendance at meetings and hearings dealing with transportation related projects.
- Continued participation with local planning efforts through application of effective sustainable planning principles

## **SARTA Transit Planning**

- Operational Planning and implementation of the TDP
- Implement findings from the Enhanced Ridership/Marketing Study
- Revisions to Mahoning BRT Corridor due to funding issues
- Implement communications system ITS components
- Participation and assistance to the Stark County Mobility Coordination Committee.
- Implement One Call/One Click ride and shared dispatch
- Hydrogen fuel study

## **Outreach**

- Coverage of the SCATS work program activities through the Citizen Advisory Council, the RPC website, *Planning Progress*, Facebook and the Annual Report
- Electronic and web based publishing of the TIP and other SCATS Documents
- *Annual Listing of Federally Funded Projects*
- Continual Update of *Public Participation Plan*

# SCATS FY 2016 Transportation Planning Budget

Tables I-1 and I-2 provide a summary of the fiscal year 2016 budget and the work elements and responsible agencies.

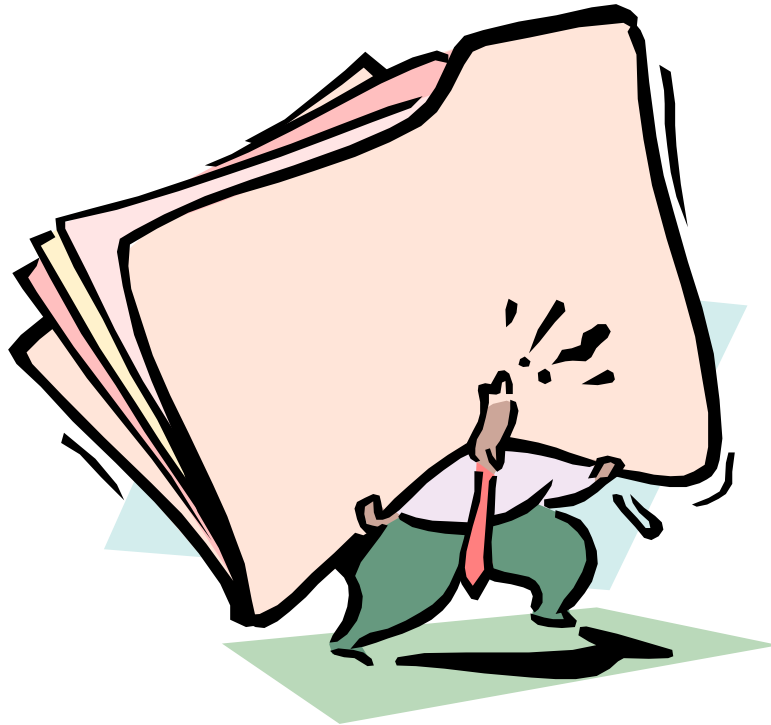
**Table I-1 Transportation Planning Budget**

|              |               |              |               |               |                |
|--------------|---------------|--------------|---------------|---------------|----------------|
| USDOT CPG    | 505,557       |              | <b>SCATS</b>  | <b>SARTA</b>  | <b>Total</b>   |
| FTA Sec 5307 | 228,400       | Direct Labor | 284,559       | 178,100       | 462,659        |
| ODOT         | 63,195        | Additive     | 160,121       |               | 160,121        |
| SCATS Local  | 63,195        | Indirect     | 96,266        | 104,758       | 201,025        |
| SARTA Local  | <u>57,100</u> | Other Direct | <u>91,000</u> | <u>60,127</u> | <u>151,127</u> |
| TOTAL        | 917,447       | TOTAL        | 631,946       | 342,985       | 974,931        |

**Table I-2 Agency Responsibility**

| <b>AGENCY RESPONSIBILITY</b> |                         |         |           |           |           |
|------------------------------|-------------------------|---------|-----------|-----------|-----------|
| Work Element                 |                         | SCATS   |           | SARTA     | Total     |
|                              |                         | Man Hrs | Dollars   |           |           |
| 601                          | Short-range Planning    | 886     | \$70,000  |           | \$70,000  |
| 602                          | TIP                     | 1,173   | \$100,000 |           | \$100,000 |
| 605                          | Surveillance            | 2,313   | \$120,800 |           | \$120,800 |
| 610                          | Plan                    | 1,516   | \$80,000  |           | \$80,000  |
| 625                          | Service                 | 2,369   | \$135,146 |           | \$135,146 |
| 665                          | Sustainability Planning | 0       | \$0       |           | \$0       |
| 675                          | SARTA                   |         |           | \$285,500 | \$285,500 |
| 695                          | Administration          | 1,201   | \$120,000 |           | \$120,000 |
| 697                          | Outreach                | 174     | \$6,000   |           | \$6,000   |
|                              | Total                   | 9,630   | \$631,946 | \$285,500 | \$917,446 |

# WORK ELEMENTS





## Element 601 - SHORT-RANGE PLANNING

**OBJECTIVE** - To identify, analyze, and make recommendations for the near term highway and transit facility needs of persons and goods.

**PAST PERFORMANCE** - TSM process and reports starting March, 1976; *Maintenance Plan for Air Quality* (March 1994), *CMS Manual of Practice* (March 1997), *CMS Performance and Strategy Evaluation Report* Oct 97, US 62 MIS, I-77 MIS US 30 MIS. *Transit Development Plan* and updates since June, 1981; Administration of Specialized Transportation Program since 1977. *Congestion Management System Report*, 2004 & 2007 and 2007 *TCMP* Report. Safety Workshop.

**METHODOLOGY** - *Traffic Congestion Management Process (TCMP)* - Implement a congestion management system with Operation and Management Strategies to meet requirements of the federal planning regulations. The system will include the following activities: data collection and system monitoring, system performance evaluation, development of congestion reduction strategies or projects, and implementation of strategies and projects.

The TCMP system covers the entire transportation planning area and includes all interstates, freeways, expressways, arterials and other facilities in the traffic assignment network. Transit and other intermodal facilities such as rail facilities and airports in the area are also analyzed. SCATS uses the “CUBE” traffic modeling software to identify problem areas and evaluate solutions. SCATS began implementation of TCMS in Stark County in FY 97. A TCMS manual of practice was prepared to guide the process. The TCMS provides a baseline look at existing and future congestion on the transportation system of Stark County. Staff will review potential adjustments to short-range planning activities as guidance for performance measures are disseminated.

**Safety Work Program** - SCATS will partner with ODOT on the District Work Plan. SCATS will work with state and local stakeholders on locating and studying safety problems. SCATS will continue to work with Safe Communities of Stark County to encourage safe driving behaviors. SCATS will work with local communities to identify funding sources for safety improvements and consider low-cost solutions where immediate construction is not possible as part of the Safety Work Program. Coordination of safety efforts is necessary to improve the safety of the transportation system.

**Intelligent Transportation Systems** - SCATS will work with AMATS, ODOT District and Central Offices, SARTA, and local officials on maintaining an Akron-Canton Area ITS system. The ITS regional architecture has been completed for Stark County. SCATS will continue to be an advocate for ITS in Stark County (traffic signals, traveler information, transit ITS, etc.). SCATS will also work toward incorporating ITS considerations in implementing projects within Stark County and will work with adjacent areas that have completed ITS studies. Staff will work to update the regional architecture to incorporate transit ITS components. Staff will continue to provide outreach for ODOT and SARTA ITS information systems.

**Security Program** - SCATS will be an advocate for transportation security in Stark County through regional initiatives that include federal, state, and local governments, as well as SARTA. SCATS, in conjunction with SARTA and ODOT, will work with the Stark County Emergency Management Agency and the Local Emergency Planning Committee (LEPC) to coordinate the identification of security needs that can be addressed in the transportation planning process.

**Transit** – SCATS staff will work with SARTA in the implementation of the *Transit Development Plan*. Staff will also assist in implementing the *Stark County Coordinated Transportation Plan* as well as the Section 5310 program as amended under MAP-21, with SARTA acting as the Designated Recipient.

**Air Quality** - SCATS will monitor air quality and emission inventories and implement the *Air Quality Maintenance Plan*.

## Element 601 – Short Range Planning

| 601 | Funding (to date) |          | <b>Products</b> | Due       | Completed |
|-----|-------------------|----------|-----------------|-----------|-----------|
|     | Source            | Amount   |                 | as needed |           |
|     | CPG               | \$56,000 |                 | ongoing   |           |
|     | ODOT              | \$7,000  |                 | Dec-15    |           |
|     | SCATS             | \$7,000  |                 | ongoing   |           |
|     | Total             | \$70,000 |                 |           |           |

## Element 602 - TRANSPORTATION IMPROVEMENT PROGRAM

**OBJECTIVE** - To administer a staged 4-year program of transportation improvements that is fiscally constrained. To monitor projects to ensure implementation in a timely fashion.

**PAST PERFORMANCE** - Previous Transportation Improvement Programs (TIPs). SCATS Public Involvement Process. A TIP coordinator was hired in FY 2002 to track project progress (the position is currently not filled).

**METHODOLOGY** – SCATS staff will review proposed projects with ODOT, Stark County, SARTA, other transit operators and local communities to assist with prioritization of projects in accordance with their ranked importance, funding, timing, and planning progress. Staff will review proposed program changes for air quality, fiscal constraint and public involvement issues and maintain TIP amendments, including submission of transit TIP amendments to ODOT Transit for inclusion in the STIP. On a biennial schedule, staff will prepare a financial analysis of the TIP and prepare a program of projects consistent with the availability of funds over the next four years. In cooperation with the TRAC process SCATS will prioritize projects and secure funding. SCATS will perform an air quality conformity analysis and do interagency consultation as part of the TIP process.

In accordance with the *SCATS Public Involvement Process*, staff will provide for public involvement with emphasis being placed on involving low-income and minority groups. SCATS will utilize the latest technological advances to assist in meeting requirements for environmental justice, environmental mitigation, and public involvement. These include incorporating GIS in analysis and visualization.

Identification and analysis of new sources of transportation funding including the Transportation Improvement District, the State Infrastructure Bank and other innovative financing techniques. Coordination of State and Federal programs with OPWC, Municipal Road Fund and locally funded programs.

Staff will continue to participate as a voting member of the Stark County Transportation Improvement District Board. SCATS will participate in the statewide CMAQ allocation process.

SCATS will provide assistance to communities in programming transportation and transportation enhancement projects by informing them of federal, state and local funding availability, assisting them in identifying the appropriate funding source and guiding them through the application process. Staff will monitor project implementation through ELLIS and a TIP Management System. Staff will report to the Policy Committee and act as Program Manager for the SCATS funded projects in Stark County. Staff will attend quarterly project progress meetings with ODOT District 4 and project sponsors and partner with District 4 to coordinate and fund improvements to the state highway system in Stark County. SCATS will incorporate appropriate performance measures into the TIP as they are developed in conjunction with FHWA, FTA, ODOT, and SARTA.

### Element 602 – Transportation Improvement Program

| 602 | Funding (to date) |           | <b>Products</b><br><br>FY16-19 TIP amendments<br>TIP Project Status Reports<br>Public Participation Plan<br>Statewide CMAQ Allocation Process<br>AQ Conformity Analysis | Due       | Completed |
|-----|-------------------|-----------|---|-----------|-----------|
|     | Source            | Amount    |   | as needed |           |
|     | CPG               | \$80,000  |   | monthly   |           |
|     | ODOT              | \$10,000  |   | ongoing   |           |
|     | SCATS             | \$10,000  |   | ongoing   |           |
|     | Total             | \$100,000 |   | Jan-17    |           |
|     |                   |           |   |           |           |

## Element 605 - SURVEILLANCE

**OBJECTIVE** - To maintain the basic planning data for input into the other aspects of the transportation planning process.

**PAST PERFORMANCE** - Transportation Systems Statistics reports, continuing surveillance of population, economic, land use, and other SEE factors. Traffic counts. Road inventories. Land use data by traffic zones. Annual traffic Crash Reports. SEE Factors Report. Development of TIGER files. Joint coordination by Census Bureau, SCRPC, SCATS, and NEFCO in correction, update, and extension of the census data. Aerial photographs approximately every five years. Implementation of GIS system. Collection and analysis of transit ridership information and traffic crash reports. Web-based traffic count system.

**METHODOLOGY** - SCATS collects and analyzes detailed information on the transportation system of Stark County including congestion, safety, pavement, and modal conditions. Staff counts traffic volumes on selected local highways within Stark County for input into the safety and congestion management systems and maintains a web-based traffic count system to make all traffic count data for Stark County available via the internet. SCATS will coordinate data collection with ODOT to eliminate duplication of efforts, promote data sharing and publish an annual report on high crash locations.

SCATS has been working with local communities to establish a Pavement Management System in all large jurisdictions. SCATS continues to work with updating Pavement Condition Ratings with data supplied by ODOT. The Functional Classification Map of roadways in Stark County will be updated to reflect the changes in the Urbanized Area boundaries.

SCATS maintains an updated file of employment information provided by the Ohio Department of Job and Family and Services. This information is utilized to analyze detailed physical, social, economic, and environmental data pertinent to transportation planning. Staff also maintains a Geographic Information System (GIS) and incorporates demographic and transportation system information that can be utilized to update roadway information without extensive fieldwork. SCATS will utilize ODOD county level population forecasts as population control totals for transportation planning and associated travel demand modeling purposes. SCATS will review current data inputs and identify potential deficiencies as data needs are incorporated into performance measures for the planning process.

### Element 605 – Surveillance

|     |                   |           |   |           |           |
|-----|-------------------|-----------|---|-----------|-----------|
| 605 | Funding (to date) |           | <b>Products</b><br>GIS System<br>Crash Report Input<br>Other Technical Reports<br>Input into TCMP<br>Web Based Count System<br>Traffic Counting Program | Due       | Completed |
|     | Source            | Amount    |   | ongoing   |           |
|     | CPG               | \$96,640  |   | Sep-15    |           |
|     | ODOT              | \$12,080  |   | as needed |           |
|     | SCATS             | \$12,080  |   | ongoing   |           |
|     | Total             | \$120,800 |   | ongoing   |           |

## Element 610 - TRANSPORTATION PLAN

**OBJECTIVE** - To evaluate and validate, on a continuing basis, the current Transportation Plan, development trends, new forecasts, and policies and to work toward the creation of a Transportation Plan with a horizon date of 2040. To assist ODOT in statewide multimodal transportation planning.

**PAST PERFORMANCE** - 1990, 2000, 2010, 2020, 2030 and 2040 Plans and updates. Validation of network and models using 2010 data. Assignments of existing and future year traffic networks to identify deficiencies. Development of alternative projects to remedy deficiencies and improve transportation system performance. Evaluation and selection of projects for inclusion in Plan. Fiscal analysis and identification of a fiscally constrained Plan and Needs Plan. The *2040 Transportation Plan Update* was completed in the spring of 2013.

**METHODOLOGY** - Staff will implement and utilize elements of the 2040 Transportation Plan. Staff will update and maintain travel demand modeling networks for air quality modeling and conformity analysis utilizing MOVES and cooperate with ODOT and its consultant on the statewide traffic assignment model.

Staff, in conjunction with ODOT and SARTA, will begin the process of developing and implementing performance measures in the planning process as required by MAP-21. Once developed, SCATS will integrate performance measure into the planning process. In conjunctions with ODOT, staff will develop a method to report on performance measures.

SCATS will complete the Traffic Congestion Management Process. The staff will participate in the statewide CMAQ allocation process and integrate it into the 2040 Plan.

### Element 610 – Transportation Plan

|     |                   |          |   |             |           |
|-----|-------------------|----------|---|-------------|-----------|
| 610 | Funding (to date) |          | <b>Products</b><br>Travel demand model maint.<br>Provide Ind. Var. to ODOT<br>Perf. Based Planning Reporting<br>Traffic Congestion Mgmt. Rpt. | Due         | Completed |
|     | Source            | Amount   |   |             |           |
|     | CPG               | \$64,000 |   | ongoing     |           |
|     | ODOT              | \$8,000  |   | as required |           |
|     | SCATS             | \$8,000  |   | Apr-16      |           |
|     | Total             | \$80,000 |   | May-16      |           |

## Element 625 - SERVICE

**OBJECTIVE** - To provide available planning data and services to public agencies and persons in the public and private sectors involved in transportation or related programs.

**PAST PERFORMANCE** - Continuing work item.

**METHODOLOGY** - To provide special assistance to local governments and the general public by performing services such as:

- Subdivision, site plan and/or zoning reviews for SCRPC and local governments on transportation improvements when requested
- Dissemination of data to the public
- Traffic engineering studies (traffic signal warrants, high accident locations, etc.)
- Assisting in the preparation of environmental assessments of highway projects when required
- Providing data used in preparing EIS, noise, and air quality projects when required
- Attending meetings and hearings dealing with transportation related projects
- Implement a system of awarding small planning grants to local communities to develop transportation projects eligible for federal funding. Process will allow applicants to use consultants to do small are studies and plans
- Update Prospectus
- Providing design year traffic for transportation projects
- Implement various components of the completed Regional Sustainability Plan by incorporating elements and methodologies from the study into local planning efforts.
- Reviewing Municipal Road Fund projects and recommending annual program to the County Commissioners.

This work is performed without charge up to a limit of 40 person-hours per project unless the Policy Committee has authorized the staff to spend more time. More detailed or time-consuming projects are performed on a contractual basis.

### Element 625 - Service

|     |                   |           |  |           |           |
|-----|-------------------|-----------|--|-----------|-----------|
| 625 | Funding (to date) |           | <b>Products</b><br>Design Traffic<br>Muni Road Fund Recommend<br>Provide aerial, GIS maps<br>Community Planning Grants<br>Updated Prospectus | Due       | Completed |
|     | Source            | Amount    |  | as needed |           |
|     | CPG               | \$100,000 |  | Jun-16    |           |
|     | ODOT              | \$12,500  |  | as needed |           |
|     | SCATS             | \$12,500  |  | Jun-16    |           |
|     | Total             | \$125,000 |  | May-16    |           |

## Element 675 - SARTA TRANSIT PLANNING

**OBJECTIVE** - To perform activities preliminary to and in preparation for construction, acquisition, or improved operation of public transportation systems, facilities, and equipment

**PAST PERFORMANCE** - The continued development of transit service including scheduling and route development; Ongoing Marketing Study; aiding the SCATS staff in developing the TIP, TDP and Transportation Plan Updates; transit service evaluation, PowerPoint presentation of SARTA activities, Title VI Study; installation of ITS system components including route planning, automated route information, on-line reservations and notifications, smartphone apps, automated destination and arrival information signs and on-line real time route information.

**METHODOLOGY** (All tasks in this Work Element are performed by SARTA Staff)

### **675.01- SARTA Operational Planning**

SARTA will provide input into the Transportation Plan, TIP, PTMS, TDP, Stark County Coordinated Transportation Plan, Security Plan, Safety Plan and Work Program as required and as requested. SARTA will monitor and assist sub-recipients of JARC and New Freedom grant funds per the Program Management Plan.

SARTA will perform quarterly route/service evaluations to analyze transit service performance and operations for increased ridership. SARTA will continue dialog with other political jurisdictions and public agencies concerning the expansion of public transportation options, develop target areas for new service, and review the possibility of private sector involvement. SARTA staff continues to assess existing and future financial conditions based upon a review of historical trends in costs and revenues and future projections. Staff will prepare a forecast of baseline transportation system and capacity expansion costs (capital, operating, and maintenance) for officials to use in making service and investment decisions. Staff continues to review potential sources of revenue and financing techniques that may involve public/private partnerships to address future shortfalls and needs estimates reflected in transportation plans. SARTA will continue to collect and maintain data necessary for the National Database Report, as well as the Safety and Security NTD requirements, and preparation for the Triennial Review. Staff continues integrating departments and processes into a “paperless” recordkeeping system. SARTA will continue to reach out to various market segments of the SARTA service area to demonstrate the usefulness of the service, including travel training, as well as a new cooperative partnership with Stark County Parks. SARTA will continue to participate as an active member of the SCATS Policy Committee and Technical Advisory Committee and attend other meetings as necessary.

SARTA will continue citizen information meetings and public meetings regarding long-range and other plans, the use of Federal funds, annual program of projects, and periodic route and service changes. SARTA will continue to provide data necessary for completing the appropriate TIP Amendments resulting from these plans and funding sources.

Specific Short Term Planning projects include:

675.05 Mahoning Corridor Planning & Prioritizing Needs, in cooperation with the JR Coleman foundation, has been extended and an additional \$21,000 added to the project cost (previously estimated at \$60,000, now \$81,000). This planning is ongoing as part of a multiyear project.

Other short term planning (planning amounts not specified):

- Review of Proline services. This will include comparison to other services and ADA requirements, qualifications for riding, possible roles with other agencies requiring ADA transportation, internal cost effectiveness, potential contract services, and potential cost recovery.
- Contract Services

## SARTA Project Task Budget

### ALI Activity Project Budget

#### 44.21.00 Program Support and Comprehensive Planning

(675.01) Operational Planning \$ 160,000

#### 44.24.00 Short Range Transportation Planning

(675.05) Mahoning Corridor Planning & Prioritizing Needs \$ 21,000

(675.01) Contract Services/Coordination \$ 35,000

(675.07) Communications System & One-Call/Click Shared Dispatch \$ 42,000

## Element 675 – SARTA Transit Planning

|     |                   |           |   |         |           |
|-----|-------------------|-----------|---|---------|-----------|
| 675 | Funding (to date) |           | <b>Products</b><br>Reports & Statistical Data<br>New service area study<br>Transit Promotion<br>Qtrly FTA, ODOT & Safety<br>Nat'l Transit Database Report<br>data<br>Mahoning Corridor<br>Communications/Shared<br>Dispatch<br>Contract Coordination<br>Hydrogen Fuel Cell Planning | Due     | Completed |
|     | Source            | Amount    |   | ongoing |           |
|     | FTA               | \$228,400 |   | ongoing |           |
|     | SARTA             | \$57,100  |   | ongoing |           |
|     | Total             | \$285,500 |   | ongoing |           |
|     |                   |           |   | Apr-16  |           |
|     |                   |           |   | ongoing |           |
|     |                   |           |   | ongoing |           |
|     |                   |           |   | Dec-15  |           |
|     |                   |           |   | Dec-18  |           |

(Funding reflects \$62,447 FTA and \$15,610 balance remaining)



## Element 695 - TRANSPORTATION PROGRAM ADMINISTRATION

**OBJECTIVE** - To direct the transportation planning program

**PAST PERFORMANCE** - SCATS transportation program supervision.

**METHODOLOGY** - Staff will provide technical direction of the work program elements and coordination of the SCATS transportation program with other sections, funding agencies, political units and transportation system operators. Staff will prepare and follow-up for Policy Committee meetings and participate in interagency organizations such as NOTS, OARC Transportation Committee, AMPO, etc, to collectively share experiences, gain expertise, and formulate policies.

Prepare draft and final annual Unified Work Programs and annual Progress Report.

Purchase of hardware and software for UWP projects. Any purchase of hardware and software for UWP projects will follow prior ODOT approval.

### Element 695 – Transportation Program Administration

|     |                   |           |  |           |           |
|-----|-------------------|-----------|--|-----------|-----------|
| 695 | Funding (to date) |           | <b>Products</b><br>FY 2017 Work Program<br>UWP Progress Report<br>Communicate To Policy Cmt.<br>Manage/Facilitate Staff Activities | Due       | Completed |
|     | Source            | Amount    |  | Mar-16    |           |
|     | CPG               | \$80,000  |  | Sept - 15 |           |
|     | ODOT              | \$10,000  |  | ongoing   |           |
|     | SCATS             | \$10,000  |  | ongoing   |           |
|     | Total             | \$100,000 |  |           |           |

## Element 697 - OUTREACH

**OBJECTIVE** - To provide periodic reporting to the public on the status of the planning process, provide information on transportation issues and allow for full public involvement at key decision points.

**PAST PERFORMANCE** - The *SCATS Report* (from 1995 through 1998 - has since been incorporated into RPC quarterly newsletter). RPC quarterly newsletter *Planning Progress*. SCATS Annual Report, annually from 1972 through 1985, biennially from 1987 to 1993. *RPC Annual Report* published annually since 1957. RPC website.

**METHODOLOGY** – Preparation and publication of various documents pertaining to transportation planning efforts in the region. Transportation issues will be included at Citizen Advisory Council meetings and in each issue of the *Planning Progress*, the Stark County RPC newsletter that is published at least quarterly. The RPC also publishes and distributes an annual report (which includes a SCATS report) in conjunction with the RPC Annual Dinner. Copies will be mailed out to a mailing list, provided to area libraries, distributed through the RPC pamphlet rack and made available at meetings. The RPC maintains a Face book page as an efficient means to provide information to the public.

The RPC also has a website where SCATS provides information to the public. The website includes the 2040 Transportation Plan, the TIP, the traffic volume map, other SCATS information, and travel information on all construction projects within Stark County. This construction info is provided directly or through links to other sites such as Buckeye Traffic, OHGO, and the Stark County Engineer's site. The Plan and TIP will be published electronically and made available on the website.

### Element 695 – Transportation Program Administration

|     |                   |         |  |           |           |
|-----|-------------------|---------|--|-----------|-----------|
| 697 | Funding (to date) |         | <b>Products</b><br>Input into Planning Progress<br>Input into RPC Annual Report<br>Website Maintenance<br>Annual Listing of Federal Projects | Due       | Completed |
|     | Source            | Amount  |  | Quarterly |           |
|     | CPG               | \$4,800 |  | Mar-16    |           |
|     | ODOT              | \$600   |  | ongoing   |           |
|     | SCATS             | \$600   |  | May-16    |           |
|     | Total             | \$6,000 |  |           |           |

# Table III-2 Cost Allocation

| Cost Allocation - SCATS FY 2016             |              |  |                         |                |               |                |                |
|---|--------------|--|-------------------------|----------------|---------------|----------------|----------------|
|   |              |  | Consolidated Plan Grant |                |               | SARTA          |                |
|   |              |  | TOTAL<br>FY16           | Federal<br>CPG | ODOT          | Local<br>Match | FTA 5307       |
| <b>601 Shortrange Planning</b>              | direct labor |  | 36,034                  | 28,827         | 3,603         | 3,603          |                |
|   | additive     |  | 20,276                  | 16,221         | 2,028         | 2,028          |                |
|   | indirect     |  | 12,190                  | 9,752          | 1,219         | 1,219          |                |
|   | other direct |  | 1,500                   | 1,200          | 150           | 150            |                |
|   | <b>TOTAL</b> |  | <b>70,000</b>           | <b>56,000</b>  | <b>7,000</b>  | <b>7,000</b>   |                |
| <b>602 TIP</b>                              | direct labor |  | 44,713                  | 35,771         | 4,471         | 4,471          |                |
|   | additive     |  | 25,160                  | 20,128         | 2,516         | 2,516          |                |
|   | indirect     |  | 15,127                  | 12,101         | 1,513         | 1,513          |                |
|   | other direct |  | 15,000                  | 12,000         | 1,500         | 1,500          |                |
|   | <b>TOTAL</b> |  | <b>100,000</b>          | <b>80,000</b>  | <b>10,000</b> | <b>10,000</b>  |                |
| <b>605 Surveillance</b>                     | direct labor |  | 61,967                  | 49,574         | 6,197         | 6,197          |                |
|   | additive     |  | 34,869                  | 27,895         | 3,487         | 3,487          |                |
|   | indirect     |  | 20,964                  | 16,771         | 2,096         | 2,096          |                |
|   | other direct |  | 3,000                   | 2,400          | 300           | 300            |                |
|   | <b>TOTAL</b> |  | <b>120,800</b>          | <b>96,640</b>  | <b>12,080</b> | <b>12,080</b>  |                |
| <b>610 Transportation Plan</b>              | direct labor |  | 37,875                  | 30,300         | 3,787         | 3,787          |                |
|   | additive     |  | 21,312                  | 17,050         | 2,131         | 2,131          |                |
|   | indirect     |  | 12,813                  | 10,250         | 1,281         | 1,281          |                |
|   | other direct |  | 8,000                   | 6,400          | 800           | 800            |                |
|   | <b>TOTAL</b> |  | <b>80,000</b>           | <b>64,000</b>  | <b>8,000</b>  | <b>8,000</b>   |                |
| <b>625 Service</b>                          | direct labor |  | 43,475                  | 34,780         | 4,348         | 4,348          |                |
|   | additive     |  | 24,463                  | 19,571         | 2,446         | 2,446          |                |
|   | indirect     |  | 14,708                  | 11,766         | 1,471         | 1,471          |                |
|   | other direct |  | 52,500                  | 42,000         | 5,250         | 5,250          |                |
|   | <b>TOTAL</b> |  | <b>135,146</b>          | <b>108,117</b> | <b>13,515</b> | <b>13,515</b>  |                |
| <b>665 Sustainable Communities Planning</b> | direct labor |  | 0                       | 0              | 0             | 0              |                |
|   | additive     |  | 0                       | 0              | 0             | 0              |                |
|   | indirect     |  | 0                       | 0              | 0             | 0              |                |
|   | other direct |  | 0                       | 0              | 0             | 0              |                |
|   | <b>TOTAL</b> |  | <b>0</b>                | <b>0</b>       | <b>0</b>      | <b>0</b>       |                |
| <b>675 SARTA</b>                            | direct labor |  | 178,100                 |                |               |                | 142,480        |
|   | indirect     |  | 104,758                 |                |               |                | 83,807         |
|   | other direct |  | 60,127                  |                |               |                | 48,101         |
|   | <b>TOTAL</b> |  | <b>285,500</b>          |                |               |                | <b>228,400</b> |
| <b>695 Administration</b>                   | direct labor |  | 57,864                  | 46,291         | 5,786         | 5,786          |                |
|   | additive     |  | 32,560                  | 26,048         | 3,256         | 3,256          |                |
|   | indirect     |  | 19,575                  | 15,660         | 1,958         | 1,958          |                |
|   | other direct |  | 10,000                  | 8,000          | 1,000         | 1,000          |                |
|   | <b>TOTAL</b> |  | <b>120,000</b>          | <b>96,000</b>  | <b>12,000</b> | <b>12,000</b>  |                |
| <b>697 Outreach</b>                         | direct labor |  | 2,630                   | 2,104          | 263           | 263            |                |
|   | additive     |  | 1,480                   | 1,184          | 148           | 148            |                |
|   | indirect     |  | 890                     | 712            | 89            | 89             |                |
|   | other direct |  | 1,000                   | 800            | 100           | 100            |                |
|   | <b>TOTAL</b> |  | <b>6,000</b>            | <b>4,800</b>   | <b>600</b>    | <b>600</b>     |                |
| <b>CPG Totals</b>                           | direct labor |  | 284,559                 | 227,647        | 28,456        | 28,456         |                |
|   | additive     |  | 160,121                 | 128,097        | 16,012        | 16,012         |                |
|   | indirect     |  | 96,266                  | 77,013         | 9,627         | 9,627          |                |
|   | other direct |  | 91,000                  | 72,800         | 9,100         | 9,100          |                |
|   | <b>TOTAL</b> |  | <b>631,946</b>          | <b>505,557</b> | <b>63,195</b> | <b>63,195</b>  |                |
| <b>Grand Totals</b>                         | direct labor |  | 462,659                 | 227,647        | 28,456        | 28,456         | 142,480        |
|   | additive     |  | 160,121                 | 128,097        | 16,012        | 16,012         | 0              |
|   | indirect     |  | 201,025                 | 77,013         | 9,627         | 9,627          | 83,807         |
|   | other direct |  | 151,127                 | 72,800         | 9,100         | 9,100          | 48,101         |
|   | <b>TOTAL</b> |  | <b>917,446</b>          | <b>505,557</b> | <b>63,195</b> | <b>63,195</b>  | <b>228,400</b> |